#### **Department of Administration**

Component: Office of Administrative Hearings (2771)

**RDU:** Centralized Administrative Services (13)

Non-Formula Component IRIS AP Type: AOAH

| ( - /                |                 |                    |                             | • | • |
|----------------------|-----------------|--------------------|-----------------------------|---|---|
| EV2022 Management    | EV2022 OMD I    | V2022 LID204 Einel | EV2022 OMB Conference Comm  |   |   |
| FY2022 Management    | FTZUZ3 UNID 1   | TZUZS NDZO I FINAI | FY2023 OMB Conference Comm  |   |   |
| Plan + Sunns (19366) | Conference Comm | Enacted (19383)    | Track vs FY2023 HR281 Final |   |   |

| 3000 Services       320.6       271.3       271.3       0.0       0.0%         4000 Commodities       23.0       23.0       23.0       0.0       0.0%         5000 Capital Outlay       0.0       0.0       0.0       0.0       0.0%         7000 Grants, Benefits       0.0       0.0       0.0       0.0       0.0%         8000 Miscellaneous       0.0       0.0       0.0       0.0%         Totals       2,704.1       2,651.6       2,651.6       0.0       0.0%         Funding Sources:         1004 Gen Fund (UGF)       91.2       88.9       88.9       0.0       0.0%         1005 GF/Prgm (DGF)       100.0       100.0       100.0       0.0       0.0%         1007 I/A Ropts (Other)       2,512.9       2,462.7       2,462.7       0.0       0.0%         Funding Totals:         Unrestricted General (UGF)       91.2       88.9       88.9       0.0       0.0%         Designated General (DGF)       100.0       100.0       100.0       0.0       0.0%         Pederal       0.0       0.0       0.0       0.0       0.0%   |                                  | Plan + Supps (19366) |         | Enacted (19383) |     |      |  |
|--|----------------------------------|----------------------|---------|-----------------|-----|------|--|
| 3000 Services 320.6 271.3 271.3 0.0 0.0% 4000 Commodities 23.0 23.0 23.0 0.0 0.0% 5000 Capital Outlay 0.0 0.0 0.0 0.0 0.0 0.0% 8000 Miscellaneous 0.0 0.0 0.0 0.0 0.0 0.0% 8000 Miscellaneous 0.0 0.0 0.0 0.0 0.0 0.0% Funding Sources:  1004 Gen Fund (UGF) 91.2 88.9 88.9 0.0 0.0% 1005 GF/Prgm (DGF) 100.0 100.0 100.0 0.0 0.0% 1007 I/A Ropts (Other) 2,512.9 2,462.7 2,462.7 0.0 0.0%  Funding Totals: Unrestricted General (UGF) 91.2 88.9 88.9 0.0 0.0% Designated General (UGF) 100.0 100.0 100.0 0.0 0.0% Other 2,512.9 2,462.7 2,462.7 0.0 0.0% Permanent Full Time 15 15 15 0 0.0% Permanent Full Time 15 15 15 0 0.0% Permanent Part Time 0 0 0 0 0 0.0%   | 1000 Personal Services           | 2,318.5              | 2,315.3 | 2,315.3         | 0.0 | 0.0% |  |
| 4000 Commodities       23.0       23.0       23.0       0.0       0.0%         5000 Capital Outlay       0.0       0.0       0.0       0.0       0.0%         7000 Grants, Benefits       0.0       0.0       0.0       0.0       0.0%         8000 Miscellaneous       0.0       0.0       0.0       0.0       0.0%         Totals       2,704.1       2,651.6       2,651.6       0.0       0.0%         Funding Sources:         1004 Gen Fund (UGF)       91.2       88.9       88.9       0.0       0.0%         1005 GF/Prgm (DGF)       100.0       100.0       100.0       0.0       0.0%         Funding Totals:         Unrestricted General (UGF)       91.2       88.9       88.9       0.0       0.0%         Designated General (DGF)       100.0       100.0       100.0       0.0       0.0%         Designated General (DGF)       100.0       100.0       100.0       0.0       0.0       0.0%         Federal       0.0       0.0       0.0       0.0       0.0%       0.0       0.0%         Permanent Full Time       15       15       15  | 2000 Travel                      | 42.0                 | 42.0    | 42.0            | 0.0 | 0.0% |  |
| 5000 Capital Outlay         0.0         0.0         0.0         0.0         0.0%           7000 Grants, Benefits         0.0         0.0         0.0         0.0         0.0%           8000 Miscellaneous         0.0         0.0         0.0         0.0%           Totals         2,704.1         2,651.6         2,651.6         0.0         0.0%           Funding Sources:           1004 Gen Fund (UGF)         91.2         88.9         88.9         0.0         0.0%           1005 GF/Prgm (DGF)         100.0         100.0         100.0         0.0         0.0%           1007 I/A Ropts (Other)         2,512.9         2,462.7         2,462.7         0.0         0.0%           Funding Totals:           Unrestricted General (UGF)         91.2         88.9         88.9         0.0         0.0%           Designated General (DGF)         100.0         100.0         100.0         0.0         0.0%           Designated General (DGF)         100.0         100.0         0.0         0.0         0.0%           Federal         0.0         0.0         0.0         0.0         0.0%           Position  | 3000 Services                    | 320.6                | 271.3   | 271.3           | 0.0 | 0.0% |  |
| 7000 Grants, Benefits 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.   | 4000 Commodities                 | 23.0                 | 23.0    | 23.0            | 0.0 | 0.0% |  |
| 8000 Miscellaneous 0.0 0.0 0.0 0.0 0.0 0.0 0.0%  Totals 2,704.1 2,651.6 2,651.6 0.0 0.0%  Funding Sources:  1004 Gen Fund (UGF) 91.2 88.9 88.9 0.0 0.0% 1005 GF/Prgm (DGF) 100.0 100.0 100.0 0.0 0.0% 1007 I/A Rcpts (Other) 2,512.9 2,462.7 2,462.7 0.0 0.0%  Funding Totals:  Unrestricted General (UGF) 91.2 88.9 88.9 0.0 0.0%  Designated General (DGF) 100.0 100.0 100.0 0.0 0.0%  Other 2,512.9 2,462.7 2,462.7 0.0 0.0%  Federal 0.0 0.0 0.0 0.0 0.0%  Permanent Full Time 15 15 15 0 0.0%  Permanent Part Time 0 0 0 0 0 0.0%   | 5000 Capital Outlay              | 0.0                  | 0.0     | 0.0             | 0.0 | 0.0% |  |
| Totals 2,704.1 2,651.6 2,651.6 0.0 0.0%  Funding Sources:  1004 Gen Fund (UGF) 91.2 88.9 88.9 0.0 0.0% 1005 GF/Prgm (DGF) 100.0 100.0 100.0 0.0 0.0% 1007 I/A Rcpts (Other) 2,512.9 2,462.7 2,462.7 0.0 0.0%  Funding Totals:  Unrestricted General (UGF) 91.2 88.9 88.9 0.0 0.0%  Designated General (DGF) 100.0 100.0 100.0 0.0 0.0%  Other 2,512.9 2,462.7 2,462.7 0.0 0.0%  Federal 0.0 0.0 0.0 0.0 0.0%  Positions:  Permanent Full Time 15 15 15 15 0 0.0%  Permanent Part Time 0 0 0 0 0 0.0%   | 7000 Grants, Benefits            | 0.0                  | 0.0     | 0.0             | 0.0 | 0.0% |  |
| Funding Sources:  1004 Gen Fund (UGF) 91.2 88.9 88.9 0.0 0.0% 1005 GF/Prgm (DGF) 100.0 100.0 100.0 0.0 0.0% 1007 I/A Rcpts (Other) 2,512.9 2,462.7 2,462.7 0.0 0.0%  Funding Totals: Unrestricted General (UGF) 91.2 88.9 88.9 0.0 0.0% Designated General (DGF) 100.0 100.0 100.0 0.0 0.0% Other 2,512.9 2,462.7 2,462.7 0.0 0.0% Federal 0.0 0.0 0.0 0.0 0.0 0.0%  Positions: Permanent Full Time 15 15 15 15 0 0.0% Permanent Part Time 0 0 0 0 0 0.0%  | 8000 Miscellaneous               | 0.0                  | 0.0     | 0.0             | 0.0 | 0.0% |  |
| Funding Sources:  1004 Gen Fund (UGF) 91.2 88.9 88.9 0.0 0.0% 1005 GF/Prgm (DGF) 100.0 100.0 100.0 0.0 0.0% 1007 I/A Rcpts (Other) 2,512.9 2,462.7 0.0 0.0%  Funding Totals: Unrestricted General (UGF) 91.2 88.9 88.9 0.0 0.0% Designated General (DGF) 100.0 100.0 100.0 0.0 0.0% Other 2,512.9 2,462.7 2,462.7 0.0 0.0% Federal 0.0 0.0 0.0 0.0 0.0 0.0%  Positions: Permanent Full Time 15 15 15 15 0 0.0% Permanent Part Time 0 0 0 0 0 0.0%  | Totals                           | 2,704.1              | 2,651.6 | 2,651.6         | 0.0 | 0.0% |  |
| 1005 GF/Prgm (DGF)       100.0       100.0       100.0       0.0       0.0%         1007 I/A Rcpts (Other)       2,512.9       2,462.7       2,462.7       0.0       0.0%         Funding Totals:         Unrestricted General (UGF)       91.2       88.9       88.9       0.0       0.0%         Designated General (DGF)       100.0       100.0       100.0       0.0       0.0       0.0%         Other 2,512.9       2,462.7       2,462.7       0.0       0.0%       0.0%         Positions:         Permanent Full Time       15       15       15       0       0.0%         Permanent Part Time       0       0       0       0       0.0%   | Funding Sources:                 |                      |         |                 |     |      |  |
| Funding Totals:       Unrestricted General (UGF)       91.2       88.9       88.9       0.0       0.0%         Designated General (DGF)       100.0       100.0       100.0       0.0       0.0%         Other Federal       2,512.9       2,462.7       2,462.7       0.0       0.0%         Positions:       Permanent Full Time       15       15       15       0       0.0%         Permanent Part Time       0       0       0       0       0.0%  | 1004 Gen Fund (UGF)              | 91.2                 | 88.9    | 88.9            | 0.0 | 0.0% |  |
| Funding Totals: Unrestricted General (UGF) 91.2 88.9 88.9 0.0 0.0% Designated General (DGF) 100.0 100.0 100.0 0.0 0.0% Other 2,512.9 2,462.7 2,462.7 0.0 0.0% Federal 0.0 0.0 0.0 0.0 0.0 0.0  Positions: Permanent Full Time 15 15 15 15 0 0.0% Permanent Part Time 0 0 0 0 0 0.0%  | 1005 GF/Prgm (DGF)               | 100.0                | 100.0   | 100.0           | 0.0 | 0.0% |  |
| Unrestricted General (UGF) 91.2 88.9 88.9 0.0 0.0%  Designated General (DGF) 100.0 100.0 100.0 0.0 0.0%  Other 2,512.9 2,462.7 2,462.7 0.0 0.0%  Federal 0.0 0.0 0.0 0.0 0.0 0.0  Positions:  Permanent Full Time 15 15 15 0 0.0%  Permanent Part Time 0 0 0 0 0 0.0%  | 1007 I/A Rcpts (Other)           | 2,512.9              | 2,462.7 | 2,462.7         | 0.0 | 0.0% |  |
| Designated General (DGF)   100.0   100.0   100.0   0 | Funding Totals:                  |                      |         |                 |     |      |  |
| Other Federal         2,512.9 0.0         2,462.7 0.0 0.0         0.0 0.0%           Positions:         Permanent Full Time Permanent Part Time         15 15 15 0 0.0%         0.0%           Permanent Part Time         0 0 0 0 0 0.0%         0.0%   | <b>Unrestricted General (UGF</b> | 91.2                 | 88.9    | 88.9            | 0.0 | 0.0% |  |
| Federal         0.0         0.0         0.0         0.0 %           Positions:         Permanent Full Time         15         15         15         0         0.0%           Permanent Part Time         0         0         0         0         0.0%  | Designated General (DGF)         | 100.0                | 100.0   | 100.0           | 0.0 | 0.0% |  |
| Positions:           Permanent Full Time         15         15         15         0         0.0%           Permanent Part Time         0         0         0         0.0%  | Other                            | r 2,512.9            | 2,462.7 | 2,462.7         | 0.0 | 0.0% |  |
| Permanent Full Time         15         15         15         0         0.0%           Permanent Part Time         0         0         0         0         0.0%   | Federa                           | I 0.0                | 0.0     | 0.0             | 0.0 | 0.0% |  |
| Permanent Part Time 0 0 0 0 0.0%   | Positions:                       |                      |         |                 |     |      |  |
|  | Permanent Full Time              | 15                   | 15      | 15              | 0   | 0.0% |  |
| Non Permanent 0 0 0 0 0 0.0%   | Permanent Part Time              | 0                    | 0       | 0               | 0   | 0.0% |  |
|  | Non Permanent                    | 0                    | 0       | 0               | 0   | 0.0% |  |

#### **Department of Administration**

Component: DOA Leases (2778)

Non-Formula Component

IRIS AP Type: AALE

**RDU:** Centralized Administrative Services (13)

|                            | FY2022 Management<br>Plan + Supps (19366) |         | Y2023 HB281 Final F<br>Enacted (19383) | FY2023 OMB Conferd<br>Track vs FY2023 I |      |  |
|----------------------------|---|---------|--|---|------|--|
| 1000 Personal Services     | 0.0                                       | 0.0     | 0.0                                    | 0.0                                     | 0.0% |  |
| 2000 Travel                | 0.0                                       | 0.0     | 0.0                                    | 0.0                                     | 0.0% |  |
| 3000 Services              | 1,131.8                                   | 1,131.8 | 1,131.8                                | 0.0                                     | 0.0% |  |
| 4000 Commodities           | 0.0                                       | 0.0     | 0.0                                    | 0.0                                     | 0.0% |  |
| 5000 Capital Outlay        | 0.0                                       | 0.0     | 0.0                                    | 0.0                                     | 0.0% |  |
| 7000 Grants, Benefits      | 0.0                                       | 0.0     | 0.0                                    | 0.0                                     | 0.0% |  |
| 8000 Miscellaneous         | 0.0                                       | 0.0     | 0.0                                    | 0.0                                     | 0.0% |  |
| Funding Sources:           | 1,131.8                                   | 1,131.8 | 1,131.8                                | 0.0                                     | 0.0% |  |
| 1004 Gen Fund (UGF)        | 1,131.8                                   | 1,131.8 | 1,131.8                                | 0.0                                     | 0.0% |  |
| Funding Totals:            |   |         |  |   |      |  |
| Unrestricted General (UGF) | 1,131.8                                   | 1,131.8 | 1,131.8                                | 0.0                                     | 0.0% |  |
| Designated General (DGF)   | 0.0                                       | 0.0     | 0.0                                    | 0.0                                     | 0.0% |  |
| Other                      |   | 0.0     | 0.0                                    | 0.0                                     | 0.0% |  |
| Federal                    | 0.0                                       | 0.0     | 0.0                                    | 0.0                                     | 0.0% |  |
| Positions:                 |   |         |  |   |      |  |
| Permanent Full Time        | 0   | 0       | 0                                      | 0                                       | 0.0% |  |
| Permanent Part Time        | 0   | 0       | 0                                      | 0                                       | 0.0% |  |
| Non Permanent              | 0   | 0       | 0                                      | 0                                       | 0.0% |  |

#### **Department of Administration**

Component: Office of the Commissioner (45)

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RDU: Centralized Administrative Services (13)

Non-Formula Component IRIS AP Type: ACOM

|                            | FY2022 Management<br>Plan + Supps (19366) |         |         |     |      |  |
|----------------------------|---|---------|---------|-----|------|--|
| 1000 Personal Services     | 1,055.1                                   | 1,039.1 | 1,039.1 | 0.0 | 0.0% |  |
| 2000 Travel                | 23.0                                      | 23.0    | 23.0    | 0.0 | 0.0% |  |
| 3000 Services              | 157.9                                     | 152.2   | 152.2   | 0.0 | 0.0% |  |
| 4000 Commodities           | 10.0                                      | 5.0     | 5.0     | 0.0 | 0.0% |  |
| 5000 Capital Outlay        | 0.0                                       | 0.0     | 0.0     | 0.0 | 0.0% |  |
| 7000 Grants, Benefits      | 0.0                                       | 0.0     | 0.0     | 0.0 | 0.0% |  |
| 8000 Miscellaneous         | 0.0                                       | 0.0     | 0.0     | 0.0 | 0.0% |  |
| Totals                     | 1,246.0                                   | 1,219.3 | 1,219.3 | 0.0 | 0.0% |  |
| Funding Sources:           |   |         |         |     |      |  |
| 1004 Gen Fund (UGF)        | 6.3                                       | 6.3     | 6.3     | 0.0 | 0.0% |  |
| 1007 I/A Rcpts (Other)     | 1,239.7                                   | 1,213.0 | 1,213.0 | 0.0 | 0.0% |  |
| Funding Totals:            |   |         |         |     |      |  |
| Unrestricted General (UGF) | 6.3                                       | 6.3     | 6.3     | 0.0 | 0.0% |  |
| Designated General (DGF)   | 0.0                                       | 0.0     | 0.0     | 0.0 | 0.0% |  |
| Other                      | 1,239.7                                   | 1,213.0 | 1,213.0 | 0.0 | 0.0% |  |
| Federal                    | 0.0                                       | 0.0     | 0.0     | 0.0 | 0.0% |  |
| Positions:                 |   |         |         |     |      |  |
| Permanent Full Time        | 6   | 6       | 6       | 0   | 0.0% |  |
| Permanent Part Time        | 0   | 0       | 0       | 0   | 0.0% |  |
| Non Permanent              | 0   | 0       | 0       | 0   | 0.0% |  |

#### **Department of Administration**

Component: Administrative Services (46)

**RDU:** Centralized Administrative Services (13)

Non-Formula Component IRIS AP Type: ADAS

|                                | FY2022 Management<br>Plan + Supps (19366) |                | FY2023 HB281 Final<br>Enacted (19383) | FY2023 OMB Confer<br>Track vs FY2023 |              |  |
|--------------------------------|---|----------------|---------------------------------------|--------------------------------------|--------------|--|
| 1000 Personal Services         | 1,416.1                                   | 1,407.3        | 1,407.3                               | 0.0                                  | 0.0%         |  |
| 2000 Travel                    | 19.1                                      | 19.1           | 19.1                                  | 0.0                                  | 0.0%         |  |
| 3000 Services                  | 1,551.0                                   | 1,543.1        | 1,543.1                               | 0.0                                  | 0.0%         |  |
| 4000 Commodities               | 21.7                                      | 21.7           | 21.7                                  | 0.0                                  | 0.0%         |  |
| 5000 Capital Outlay            | 0.0                                       | 0.0            | 0.0                                   | 0.0                                  | 0.0%         |  |
| 7000 Grants, Benefits          | 0.0                                       | 0.0            | 0.0                                   | 0.0                                  | 0.0%         |  |
| 8000 Miscellaneous             | 0.0                                       | 0.0            | 0.0                                   | 0.0                                  | 0.0%         |  |
| Funding Sources:               | 3,007.9                                   | 2,991.2        | 2,991.2                               | 0.0                                  | 0.0%         |  |
| 1004 Gen Fund (UGF)            | 655.7                                     | 652.2          | 652.2                                 | 0.0                                  | 0.0%         |  |
| 1007 I/A Rcpts (Other)         | 2,352.2                                   | 2,339.0        | 2,339.0                               | 0.0                                  | 0.0%         |  |
| Funding Totals:                |   |                |                                       |                                      |              |  |
| Unrestricted General (UGF      |   | 652.2          | 652.2<br>0.0                          | 0.0                                  | 0.0%         |  |
| Designated General (DGF) Other |   | 0.0<br>2,339.0 |                                       | 0.0<br>0.0                           | 0.0%<br>0.0% |  |
| Federa                         | ,   | 0.0            | 0.0                                   | 0.0                                  | 0.0%         |  |
| Positions:                     |   |                |                                       |                                      |              |  |
| Permanent Full Time            | 11  | 11             | 11                                    | 0                                    | 0.0%         |  |
| Permanent Part Time            | 0   | 0              | 0                                     | 0                                    | 0.0%         |  |
| Non Permanent                  | 0   | 0              | 0                                     | 0                                    | 0.0%         |  |
|                                |   |                |                                       |                                      |              |  |

#### **Department of Administration**

Component: Finance (59)

RDU: Centralized Administrative Services (13)

Non-Formula Component
IRIS AP Type: ADOF

FY2022 Management FY2023 OMB FY2023 HB281 Final FY2023 OMB Conference Comm

|                                  | Plan + Supps (19366) |          | Enacted (19383) | Track vs FY2023 |      |  |
|----------------------------------|----------------------|----------|-----------------|-----------------|------|--|
| 1000 Personal Services           | 13,678.2             | 14,203.3 | 14,203.3        | 0.0             | 0.0% |  |
| 2000 Travel                      | 13.5                 | 20.5     | 20.5            | 0.0             | 0.0% |  |
| 3000 Services                    | 5,626.4              | 8,342.4  | 8,342.4         | 0.0             | 0.0% |  |
| 4000 Commodities                 | 45.0                 | 53.0     | 53.0            | 0.0             | 0.0% |  |
| 5000 Capital Outlay              | 0.0                  | 0.0      | 0.0             | 0.0             | 0.0% |  |
| 7000 Grants, Benefits            | 0.0                  | 0.0      | 0.0             | 0.0             | 0.0% |  |
| 8000 Miscellaneous               | 0.0                  | 0.0      | 0.0             | 0.0             | 0.0% |  |
| Totals                           | 19,363.1             | 22,619.2 | 22,619.2        | 0.0             | 0.0% |  |
| Funding Sources:                 |                      |          |                 |                 |      |  |
| 1004 Gen Fund (UGF)              | 6,006.3              | 5,763.5  | 5,763.5         | 0.0             | 0.0% |  |
| 1005 GF/Prgm (DGF)               | 1,406.3              | 1,395.6  | 1,395.6         | 0.0             | 0.0% |  |
| 1007 I/A Rcpts (Other)           | 11,458.3             | 14,968.9 | 14,968.9        | 0.0             | 0.0% |  |
| 1061 CIP Rcpts (Other)           | 492.2                | 491.2    | 491.2           | 0.0             | 0.0% |  |
| Funding Totals:                  |                      |          |                 |                 |      |  |
| <b>Unrestricted General (UGF</b> | 6,006.3              | 5,763.5  | 5,763.5         | 0.0             | 0.0% |  |
| Designated General (DGF)         | 1,406.3              | 1,395.6  | 1,395.6         | 0.0             | 0.0% |  |
| Other                            | r 11,950.5           | 15,460.1 | 15,460.1        | 0.0             | 0.0% |  |
| Federa                           | I 0.0                | 0.0      | 0.0             | 0.0             | 0.0% |  |
| Positions:                       |                      |          |                 |                 |      |  |
| Permanent Full Time              | 123                  | 126      | 126             | 0               | 0.0% |  |
| Permanent Part Time              | 1                    | 1        | 1               | 0               | 0.0% |  |
| Non Permanent                    | 0                    | 0        | 0               | 0               | 0.0% |  |
|                                  |                      |          |                 |                 |      |  |

#### **Department of Administration**

Component: E-Travel (2966) Non-Formula Component RDU: Centralized Administrative Services (13)

IRIS AP Type: AETR

|                            | FY2022 Management<br>Plan + Supps (19366) | FY2023 OMB<br>Conference Comm<br>Track (19330) | FY2023 HB281 Final F<br>Enacted (19383) | FY2023 OMB Confer<br>Track vs FY2023 |      |
|----------------------------|---|--|---|--------------------------------------|------|
| 1000 Personal Services     | 145.2                                     | 0.0  | 0.0                                     | 0.0                                  | 0.0% |
| 2000 Travel                | 0.0                                       | 0.0  | 0.0                                     | 0.0                                  | 0.0% |
| 3000 Services              | 1,408.1                                   | 0.0  | 0.0                                     | 0.0                                  | 0.0% |
| 4000 Commodities           | 5.0                                       | 0.0  | 0.0                                     | 0.0                                  | 0.0% |
| 5000 Capital Outlay        | 0.0                                       | 0.0  | 0.0                                     | 0.0                                  | 0.0% |
| 7000 Grants, Benefits      | 0.0                                       | 0.0  | 0.0                                     | 0.0                                  | 0.0% |
| 8000 Miscellaneous         | 0.0                                       | 0.0  | 0.0                                     | 0.0                                  | 0.0% |
| Funding Sources:           | 1,558.3                                   | 0.0  | 0.0                                     | 0.0                                  | 0.0% |
| 1004 Gen Fund (UGF)        | 7.2                                       | 0.0  | 0.0                                     | 0.0                                  | 0.0% |
| 1007 I/A Rcpts (Other)     | 1,551.1                                   | 0.0  | 0.0                                     | 0.0                                  | 0.0% |
| Funding Totals:            |   |  |   |                                      |      |
| Unrestricted General (UGF) | 7.2                                       | 0.0  | 0.0                                     | 0.0                                  | 0.0% |
| Designated General (DGF)   | 0.0                                       | 0.0  | 0.0                                     | 0.0                                  | 0.0% |
| Other                      | r 1,551.1                                 | 0.0  | 0.0                                     | 0.0                                  | 0.0% |
| Federa                     | I 0.0                                     | 0.0  | 0.0                                     | 0.0                                  | 0.0% |
| Positions:                 |   |  |   |                                      |      |
| Permanent Full Time        | 1   | 0  | 0                                       | 0                                    | 0.0% |
| Permanent Part Time        | 0   | 0  | 0                                       | 0                                    | 0.0% |
| Non Permanent              | 0   | 0  | 0                                       | 0                                    | 0.0% |

#### **Department of Administration**

Component: Personnel (56)

RDU: Centralized Administrative Services (13)

Non-Formula Component
IRIS AP Type: ADOP

EV2022 Management EV2023 OMR EV2023 HR284 Final EV2023 OMR Conference Comm

|                            | FY2022 Management<br>Plan + Supps (19366) |         | , ,     | FY2023 OMB Confer<br>Track vs FY2023 |      |  |
|----------------------------|---|---------|---------|--------------------------------------|------|--|
| 1000 Personal Services     | 9,974.9                                   | 9,849.7 | 9,849.7 | 0.0                                  | 0.0% |  |
| 2000 Travel                | 23.6                                      | 23.6    | 23.6    | 0.0                                  | 0.0% |  |
| 3000 Services              | 1,290.3                                   | 65.3    | 65.3    | 0.0                                  | 0.0% |  |
| 4000 Commodities           | 36.8                                      | 36.8    | 36.8    | 0.0                                  | 0.0% |  |
| 5000 Capital Outlay        | 0.0                                       | 0.0     | 0.0     | 0.0                                  | 0.0% |  |
| 7000 Grants, Benefits      | 0.0                                       | 0.0     | 0.0     | 0.0                                  | 0.0% |  |
| 8000 Miscellaneous         | 0.0                                       | 0.0     | 0.0     | 0.0                                  | 0.0% |  |
| Funding Sources:           | 11,325.6                                  | 9,975.4 | 9,975.4 | 0.0                                  | 0.0% |  |
| 1004 Gen Fund (UGF)        | 2,845.8                                   | 355.9   | 355.9   | 0.0                                  | 0.0% |  |
| 1007 I/A Rcpts (Other)     | 8,479.8                                   | 9,619.5 | 9,619.5 | 0.0                                  | 0.0% |  |
| Funding Totals:            |   |         |         |                                      |      |  |
| Unrestricted General (UGF) | 2,845.8                                   | 355.9   | 355.9   | 0.0                                  | 0.0% |  |
| Designated General (DGF)   | 0.0                                       | 0.0     | 0.0     | 0.0                                  | 0.0% |  |
| Other                      | 8,479.8                                   | 9,619.5 | 9,619.5 | 0.0                                  | 0.0% |  |
| Federa                     | 0.0                                       | 0.0     | 0.0     | 0.0                                  | 0.0% |  |
| Positions:                 |   |         |         |                                      |      |  |
| Permanent Full Time        | 86  | 86      | 86      | 0                                    | 0.0% |  |
| Permanent Part Time        | 0   | 0       | 0       | 0                                    | 0.0% |  |
| Non Permanent              | 0   | 0       | 0       | 0                                    | 0.0% |  |

#### **Department of Administration**

Component: Labor Relations (58)

RDU: Centralized Administrative Services (13)

Non-Formula Component

| IDIC AD | T. (0.0) | <b>VDI</b> |
|---------|----------|------------|
| IRIS AP | Type.    | AULI       |

|                            | FY2022 Management<br>Plan + Supps (19366) | FY2023 OMB<br>Conference Comm<br>Track (19330) |         |     |      |  |
|----------------------------|---|--|---------|-----|------|--|
| 1000 Personal Services     | 1,262.1                                   | 1,207.1  | 1,207.1 | 0.0 | 0.0% |  |
| 2000 Travel                | 48.5                                      | 1.0  | 1.0     | 0.0 | 0.0% |  |
| 3000 Services              | 406.3                                     | 158.2  | 158.2   | 0.0 | 0.0% |  |
| 4000 Commodities           | 16.9                                      | 16.8   | 16.8    | 0.0 | 0.0% |  |
| 5000 Capital Outlay        | 0.0                                       | 0.0  | 0.0     | 0.0 | 0.0% |  |
| 7000 Grants, Benefits      | 0.0                                       | 0.0  | 0.0     | 0.0 | 0.0% |  |
| 8000 Miscellaneous         | 0.0                                       | 0.0  | 0.0     | 0.0 | 0.0% |  |
| Funding Sources:           | 1,733.8                                   | 1,383.1  | 1,383.1 | 0.0 | 0.0% |  |
| 1004 Gen Fund (UGF)        | 1,733.8                                   | 1,383.1  | 1,383.1 | 0.0 | 0.0% |  |
| Funding Totals:            |   |  |         |     |      |  |
| Unrestricted General (UGF) | 1,733.8                                   | 1,383.1  | 1,383.1 | 0.0 | 0.0% |  |
| Designated General (DGF)   | 0.0                                       | 0.0  | 0.0     | 0.0 | 0.0% |  |
| Other                      | 0.0                                       | 0.0  | 0.0     | 0.0 | 0.0% |  |
| Federal                    | 0.0                                       | 0.0  | 0.0     | 0.0 | 0.0% |  |
| Positions:                 |   |  |         |     |      |  |
| Permanent Full Time        | 7   | 7  | 7       | 0   | 0.0% |  |
| Permanent Part Time        | 0   | 0  | 0       | 0   | 0.0% |  |
| Non Permanent              | 0   | 0  | 0       | 0   | 0.0% |  |

#### **Department of Administration**

Component: Centralized Human Resources (2752)

**RDU:** Centralized Administrative Services (13)

Non-Formula Component IRIS AP Type: ACHR

| 1000 Personal Services       0.0       0.0       0.0       0.0       0.0%         2000 Travel       0.0       0.0       0.0       0.0       0.0%         3000 Services       112.2       112.2       112.2       0.0       0.0%         4000 Commodities       0.0       0.0       0.0       0.0       0.0       0.0         5000 Capital Outlay       0.0       0.0       0.0       0.0       0.0       0.0         7000 Grants, Benefits       0.0       0.0       0.0       0.0       0.0       0.0         8000 Miscellaneous       0.0       0.0       0.0       0.0       0.0       0.0%         Totals       112.2       112.2       112.2       0.0       0.0%         Funding Sources:  |                      |    | Enacted (19383) | FY2023 OMB<br>Conference Comm<br>Track (19330) | FY2022 Management<br>Plan + Supps (19366) |                                   |
|--|----------------------|----|-----------------|--|---|-----------------------------------|
| 3000 Services       112.2       112.2       112.2       0.0       0.0%         4000 Commodities       0.0       0.0       0.0       0.0       0.0       0.0%         5000 Capital Outlay       0.0       0.0       0.0       0.0       0.0       0.0       0.0%       0.0       0.0%         7000 Grants, Benefits       0.0       0.0       0.0       0.0       0.0       0.0       0.0%       0.0       0.0%       0.0       0.0%       0.0       0.0% | 0.0 0.0 0.0 0.0%     | 0. | 0.0             | 0.0  | 0.0                                       | 1000 Personal Services            |
| 4000 Commodities       0.0       0.0       0.0       0.0       0.0%         5000 Capital Outlay       0.0       0.0       0.0       0.0       0.0       0.0         7000 Grants, Benefits       0.0       0.0       0.0       0.0       0.0       0.0       0.0         8000 Miscellaneous       0.0       0.0       0.0       0.0       0.0       0.0%         Funding Sources:         1004 Gen Fund (UGF)       112.2       112.2       112.2       0.0       0.0%  | 0.0 0.0 0.0%         | 0. | 0.0             | 0.0  | 0.0                                       | 2000 Travel                       |
| 5000 Capital Outlay       0.0       0.0       0.0       0.0       0.0%         7000 Grants, Benefits       0.0       0.0       0.0       0.0       0.0       0.0         8000 Miscellaneous       0.0       0.0       0.0       0.0       0.0       0.0%         Funding Sources:         1004 Gen Fund (UGF)       112.2       112.2       112.2       0.0       0.0%   | 112.2 112.2 0.0 0.0% | 0. | 112.2           | 112.2  | 112.2                                     | 3000 Services                     |
| 7000 Grants, Benefits 0.0 0.0 0.0 0.0 0.0 0.0 8000 Miscellaneous 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.  |                      | 0. | 0.0             | 0.0  | 0.0                                       | 4000 Commodities                  |
| 8000 Miscellaneous 0.0 0.0 0.0 0.0 0.0 0.0 0.0    Totals 112.2 112.2 112.2 0.0 0.0%  Funding Sources: 1004 Gen Fund (UGF) 112.2 112.2 112.2 0.0 0.0%   | 0.0 0.0 0.0%         | 0. | 0.0             | 0.0  | 0.0                                       | 5000 Capital Outlay               |
| Totals 112.2 112.2 112.2 0.0 0.0%  Funding Sources:  1004 Gen Fund (UGF) 112.2 112.2 0.0 0.0%  | 0.0 0.0 0.0%         | 0. | 0.0             | 0.0  | 0.0                                       | 7000 Grants, Benefits             |
| Funding Sources:  1004 Gen Fund (UGF)  112.2  112.2  112.2  0.0  0.0%  | 0.0 0.0 0.0%         | 0. | 0.0             | 0.0  | 0.0                                       | 8000 Miscellaneous                |
|  | 112.2 112.2 0.0 0.0% | 0. | 112.2           | 112.2  | s 112.2                                   |                                   |
| Funding Totals:  | 112.2 112.2 0.0 0.0% | 0. | 112.2           | 112.2  | 112.2                                     | 1004 Gen Fund (UGF)               |
|  |                      |    |                 |  |   | Funding Totals:                   |
| Unrestricted General (UGF) 112.2 112.2 0.0 0.0%  | 112.2 112.2 0.0 0.0% | 0. | 112.2           | 112.2  | ) 112.2                                   | <b>Unrestricted General (UGF)</b> |
| Designated General (DGF) 0.0 0.0 0.0 0.0 0.0%  | 0.0 0.0 0.0%         | 0. | 0.0             | 0.0  | 0.0                                       | Designated General (DGF)          |
| Other 0.0 0.0 0.0 0.0 0.0%   |                      |    |                 |  |   |                                   |
| Federal 0.0 0.0 0.0 0.0 0.0%   | 0.0 0.0 0.0%         | 0. | 0.0             | 0.0  | I 0.0                                     | Federal                           |
| Positions:   |                      |    |                 |  |   | Positions:                        |
| Permanent Full Time 0 0 0 0.0%   | 0 0 0.0%             |    | 0               | 0  | 0   | Permanent Full Time               |
| Permanent Part Time 0 0 0 0 0.0%   | 0 0 0.0%             |    | 0               | 0  | 0   | Permanent Part Time               |
| Non Permanent 0 0 0 0 0.0%   | 0 0 0.0%             |    | 0               | 0  | 0   | Non Permanent                     |

#### **Department of Administration**

Component: Retirement and Benefits (64)

**RDU:** Centralized Administrative Services (13)

Non-Formula Component IRIS AP Type: ADRB

|                           | FY2022 Management<br>Plan + Supps (19366) | FY2023 OMB<br>Conference Comm<br>Track (19330) | FY2023 HB281 Final<br>Enacted (19383) | FY2023 OMB Confer<br>Track vs FY2023 |      |  |
|---------------------------|---|--|---------------------------------------|--------------------------------------|------|--|
| 1000 Personal Services    | 14,887.1                                  | 14,765.9                                       | 14,765.9                              | 0.0                                  | 0.0% |  |
| 2000 Travel               | 17.4                                      | 87.4   | 87.4                                  | 0.0                                  | 0.0% |  |
| 3000 Services             | 6,291.3                                   | 6,296.3  | 6,296.3                               | 0.0                                  | 0.0% |  |
| 4000 Commodities          | 5.0                                       | 5.0  | 5.0                                   | 0.0                                  | 0.0% |  |
| 5000 Capital Outlay       | 0.0                                       | 0.0  | 0.0                                   | 0.0                                  | 0.0% |  |
| 7000 Grants, Benefits     | 0.0                                       | 0.0  | 0.0                                   | 0.0                                  | 0.0% |  |
| 8000 Miscellaneous        | 0.0                                       | 0.0  | 0.0                                   | 0.0                                  | 0.0% |  |
| Tota                      | ls 21,200.8                               | 21,154.6                                       | 21,154.6                              | 0.0                                  | 0.0% |  |
| Funding Sources:          |   |  |                                       |                                      |      |  |
| 1004 Gen Fund (UGF)       | 754.8                                     | 754.0  | 754.0                                 | 0.0                                  | 0.0% |  |
| 1017 Ben Sys (Other)      | 6,726.8                                   | 6,684.3  | 6,684.3                               | 0.0                                  | 0.0% |  |
| 1023 FICA Acct (Other)    | 136.4                                     | 210.8  | 210.8                                 | 0.0                                  | 0.0% |  |
| 1029 P/E Retire (Other)   | 9,511.8                                   | 9,457.5  | 9,457.5                               | 0.0                                  | 0.0% |  |
| 1034 Teach Ret (Other)    | 3,667.8                                   | 3,646.4  | 3,646.4                               | 0.0                                  | 0.0% |  |
| 1042 Jud Retire (Other)   | 121.2                                     | 121.0  | 121.0                                 | 0.0                                  | 0.0% |  |
| 1045 Nat Guard (Other)    | 282.0                                     | 280.6  | 280.6                                 | 0.0                                  | 0.0% |  |
| Funding Totals:           |   |  |                                       |                                      |      |  |
| Unrestricted General (UGI | F) 754.8                                  | 754.0  | 754.0                                 | 0.0                                  | 0.0% |  |
| Designated General (DGI   | F) 0.0                                    | 0.0  | 0.0                                   | 0.0                                  | 0.0% |  |
| Othe                      | er 20,446.0                               | 20,400.6                                       | 20,400.6                              | 0.0                                  | 0.0% |  |
| Feder                     | al 0.0                                    | 0.0  | 0.0                                   | 0.0                                  | 0.0% |  |
| Positions:                |   |  |                                       |                                      |      |  |
| Permanent Full Time       | 122                                       | 122  | 122                                   | 0                                    | 0.0% |  |
| Permanent Part Time       | 0   | 0  | 0                                     | 0                                    | 0.0% |  |
| Non Permanent             | 7   | 7  | 7                                     | 0                                    | 0.0% |  |

#### **Department of Administration**

Component: Health Plans Administration (2152)

**RDU:** Centralized Administrative Services (13)

Non-Formula Component IRIS AP Type: AHPA

|                           | FY2022 Management<br>Plan + Supps (19366) | FY2023 OMB F<br>Conference Comm<br>Track (19330) | Y2023 HB281 Final I<br>Enacted (19383) | FY2023 OMB Confer<br>Track vs FY2023 |      |
|---------------------------|---|--|--|--------------------------------------|------|
| 1000 Personal Services    | 0.0                                       | 0.0  | 0.0                                    | 0.0                                  | 0.0% |
| 2000 Travel               | 22.2                                      | 22.2   | 22.2                                   | 0.0                                  | 0.0% |
| 3000 Services             | 35,656.7                                  | 35,656.7   | 35,656.7                               | 0.0                                  | 0.0% |
| 4000 Commodities          | 0.0                                       | 0.0  | 0.0                                    | 0.0                                  | 0.0% |
| 5000 Capital Outlay       | 0.0                                       | 0.0  | 0.0                                    | 0.0                                  | 0.0% |
| 7000 Grants, Benefits     | 0.0                                       | 0.0  | 0.0                                    | 0.0                                  | 0.0% |
| 8000 Miscellaneous        | 0.0                                       | 0.0  | 0.0                                    | 0.0                                  | 0.0% |
| Funding Sources:          | 35,678.9                                  | 35,678.9   | 35,678.9                               | 0.0                                  | 0.0% |
| 1017 Ben Sys (Other)      | 35,678.9                                  | 35,678.9   | 35,678.9                               | 0.0                                  | 0.0% |
| Funding Totals:           |   |  |  |                                      |      |
| Unrestricted General (UGF | 0.0                                       | 0.0  | 0.0                                    | 0.0                                  | 0.0% |
| Designated General (DGF   | 0.0                                       | 0.0  | 0.0                                    | 0.0                                  | 0.0% |
| Othe                      | •   | 35,678.9   | 35,678.9                               | 0.0                                  | 0.0% |
| Federa                    | I 0.0                                     | 0.0  | 0.0                                    | 0.0                                  | 0.0% |
| Positions:                |   |  |  |                                      |      |
| Permanent Full Time       | 0   | 0  | 0                                      | 0                                    | 0.0% |
| Permanent Part Time       | 0   | 0  | 0                                      | 0                                    | 0.0% |
| Non Permanent             | 0   | 0  | 0                                      | 0                                    | 0.0% |

#### **Department of Administration**

Component: Labor Agreements Miscellaneous Items (2054)

Non-Formula Component IRIS AP Type: ALAM

**RDU:** Centralized Administrative Services (13)

|                            | FY2022 Management<br>Plan + Supps (19366) |      |      | FY2023 OMB Confer<br>Track vs FY2023 |      |  |
|----------------------------|---|------|------|--------------------------------------|------|--|
| 1000 Personal Services     | 0.0                                       | 0.0  | 0.0  | 0.0                                  | 0.0% |  |
| 2000 Travel                | 0.0                                       | 0.0  | 0.0  | 0.0                                  | 0.0% |  |
| 3000 Services              | 37.5                                      | 37.5 | 37.5 | 0.0                                  | 0.0% |  |
| 4000 Commodities           | 0.0                                       | 0.0  | 0.0  | 0.0                                  | 0.0% |  |
| 5000 Capital Outlay        | 0.0                                       | 0.0  | 0.0  | 0.0                                  | 0.0% |  |
| 7000 Grants, Benefits      | 0.0                                       | 0.0  | 0.0  | 0.0                                  | 0.0% |  |
| 8000 Miscellaneous         | 0.0                                       | 0.0  | 0.0  | 0.0                                  | 0.0% |  |
| Totals Funding Sources:    | 37.5                                      | 37.5 | 37.5 | 0.0                                  | 0.0% |  |
| 1004 Gen Fund (UGF)        | 37.5                                      | 37.5 | 37.5 | 0.0                                  | 0.0% |  |
| Funding Totals:            |   |      |      |                                      |      |  |
| Unrestricted General (UGF) | 37.5                                      | 37.5 | 37.5 | 0.0                                  | 0.0% |  |
| Designated General (DGF)   |   | 0.0  | 0.0  | 0.0                                  | 0.0% |  |
| Other                      |   | 0.0  |      | 0.0                                  | 0.0% |  |
| Federal                    | 0.0                                       | 0.0  | 0.0  | 0.0                                  | 0.0% |  |
| Positions:                 |   |      |      |                                      |      |  |
| Permanent Full Time        | 0   | 0    | 0    | 0                                    | 0.0% |  |
| Permanent Part Time        | 0   | 0    | 0    | 0                                    | 0.0% |  |
| Non Permanent              | 0   | 0    | 0    | 0                                    | 0.0% |  |
|                            |   |      |      |                                      |      |  |

#### **Department of Administration**

Component: Office of Procurement and Property Management (3291)

RDU: Shared Services of Alaska (17)

Non-Formula Component IRIS AP Type: APPM

|                           | FY2022 Management<br>Plan + Supps (19366) | FY2023 OMB<br>Conference Comm<br>Track (19330) |         |     |      |  |
|---------------------------|---|--|---------|-----|------|--|
| 1000 Personal Services    | 3,349.3                                   | 3,405.1  | 3,405.1 | 0.0 | 0.0% |  |
| 2000 Travel               | 27.5                                      | 27.5   | 27.5    | 0.0 | 0.0% |  |
| 3000 Services             | 5,803.8                                   | 5,575.4  | 5,575.4 | 0.0 | 0.0% |  |
| 4000 Commodities          | 59.4                                      | 59.4   | 59.4    | 0.0 | 0.0% |  |
| 5000 Capital Outlay       | 0.0                                       | 0.0  | 0.0     | 0.0 | 0.0% |  |
| 7000 Grants, Benefits     | 0.0                                       | 0.0  | 0.0     | 0.0 | 0.0% |  |
| 8000 Miscellaneous        | 0.0                                       | 0.0  | 0.0     | 0.0 | 0.0% |  |
| Totals Funding Sources:   | s 9,240.0                                 | 9,067.4  | 9,067.4 | 0.0 | 0.0% |  |
| 1004 Gen Fund (UGF)       | 0.0                                       | 0.0  | 0.0     | 0.0 | 0.0% |  |
| 1005 GF/Prgm (DGF)        | 1,910.6                                   | 1,889.4  | 1,889.4 | 0.0 | 0.0% |  |
| 1007 I/A Rcpts (Other)    | 6,646.1                                   | 6,636.6  | 6,636.6 | 0.0 | 0.0% |  |
| 1033 Surpl Prop (Fed)     | 683.3                                     | 541.4  | 541.4   | 0.0 | 0.0% |  |
| Funding Totals:           |   |  |         |     |      |  |
| Unrestricted General (UGF | 0.0                                       | 0.0  | 0.0     | 0.0 | 0.0% |  |
| Designated General (DGF   | 1,910.6                                   | 1,889.4  | 1,889.4 | 0.0 | 0.0% |  |
| Othe                      | r 6,646.1                                 | 6,636.6  | 6,636.6 | 0.0 | 0.0% |  |
| Federa                    | d 683.3                                   | 541.4  | 541.4   | 0.0 | 0.0% |  |
| Positions:                |   |  |         |     |      |  |
| Permanent Full Time       | 24  | 24   | 24      | 0   | 0.0% |  |
| Permanent Part Time       | 0   | 0  | 0       | 0   | 0.0% |  |
| Non Permanent             | 0   | 0  | 0       | 0   | 0.0% |  |

# **Department of Administration**

Component: Accounting (3134)

RDU: Shared Services of Alaska (17)

EV2023 OMB EV2023 HR281 Final EV2023 OMB Conference Comm

Non-Formula Component IRIS AP Type: ACCT

|  | FY2022 Management<br>Plan + Supps (19366) | FY2023 OMB F<br>Conference Comm<br>Track (19330) | FY2023 HB281 Final F<br>Enacted (19383) | FY2023 OMB Confer<br>Track vs FY2023 |                              |
|--|---|--|---|--------------------------------------|------------------------------|
| 1000 Personal Services   | 6,516.6                                   | 7,638.0  | 7,638.0                                 | 0.0                                  | 0.0%                         |
| 2000 Travel  | 3.7                                       | 3.7  | 3.7                                     | 0.0                                  | 0.0%                         |
| 3000 Services  | 1,210.2                                   | 1,240.3  | 1,240.3                                 | 0.0                                  | 0.0%                         |
| 4000 Commodities   | 18.0                                      | 18.0   | 18.0                                    | 0.0                                  | 0.0%                         |
| 5000 Capital Outlay  | 0.0                                       | 0.0  | 0.0                                     | 0.0                                  | 0.0%                         |
| 7000 Grants, Benefits  | 0.0                                       | 0.0  | 0.0                                     | 0.0                                  | 0.0%                         |
| 8000 Miscellaneous   | 0.0                                       | 0.0  | 0.0                                     | 0.0                                  | 0.0%                         |
| Funding Sources:   | 7,748.5                                   | 8,900.0  | 8,900.0                                 | 0.0                                  | 0.0%                         |
| 1004 Gen Fund (UGF)  | 442.3                                     | 0.0  | 0.0                                     | 0.0                                  | 0.0%                         |
| 1005 GF/Prgm (DGF)   | 4,013.1                                   | 5,039.5  | 5,039.5                                 | 0.0                                  | 0.0%                         |
| 1007 I/A Rcpts (Other)   | 3,293.1                                   | 3,860.5  | 3,860.5                                 | 0.0                                  | 0.0%                         |
| Funding Totals:  |   |  |   |                                      |                              |
| Unrestricted General (UGF) Designated General (DGF) Other Federa | 4,013.1<br>r 3,293.1                      | 0.0<br>5,039.5<br>3,860.5<br>0.0                 | 0.0<br>5,039.5<br>3,860.5<br>0.0        | 0.0<br>0.0<br>0.0<br>0.0             | 0.0%<br>0.0%<br>0.0%<br>0.0% |
| Positions:   |   |  |   |                                      |                              |
| Permanent Full Time  | 76  | 86   | 86                                      | 0                                    | 0.0%                         |
| Permanent Part Time  | 0   | 0  | 0                                       | 0                                    | 0.0%                         |
| Non Permanent  | 0   | 0  | 0                                       | 0                                    | 0.0%                         |

#### **Department of Administration**

Component: Print Services (2333)

Non-Formula Component

IRIS AP Type: APRI

RDU: Shared Services of Alaska (17)

|                                  | FY2022 Management<br>Plan + Supps (19366) |         | FY2023 HB281 Final  <br>Enacted (19383) | FY2023 OMB Confer<br>Track vs FY2023 |      |
|----------------------------------|---|---------|---|--------------------------------------|------|
| 1000 Personal Services           | 574.3                                     | 569.9   | 569.9                                   | 0.0                                  | 0.0% |
| 2000 Travel                      | 0.0                                       | 0.0     | 0.0                                     | 0.0                                  | 0.0% |
| 3000 Services                    | 1,591.0                                   | 1,591.0 | 1,591.0                                 | 0.0                                  | 0.0% |
| 4000 Commodities                 | 48.0                                      | 48.0    | 48.0                                    | 0.0                                  | 0.0% |
| 5000 Capital Outlay              | 0.0                                       | 0.0     | 0.0                                     | 0.0                                  | 0.0% |
| 7000 Grants, Benefits            | 0.0                                       | 0.0     | 0.0                                     | 0.0                                  | 0.0% |
| 8000 Miscellaneous               | 0.0                                       | 0.0     | 0.0                                     | 0.0                                  | 0.0% |
| Funding Sources:                 | s 2,213.3                                 | 2,208.9 | 2,208.9                                 | 0.0                                  | 0.0% |
| 1004 Gen Fund (UGF)              | 26.3                                      | 0.0     | 0.0                                     | 0.0                                  | 0.0% |
| 1007 I/A Rcpts (Other)           | 2,187.0                                   | 2,208.9 | 2,208.9                                 | 0.0                                  | 0.0% |
| Funding Totals:                  |   |         |   |                                      |      |
| <b>Unrestricted General (UGF</b> | 26.3                                      | 0.0     | 0.0                                     | 0.0                                  | 0.0% |
| Designated General (DGF          | 0.0                                       | 0.0     | 0.0                                     | 0.0                                  | 0.0% |
| Othe                             | ,   | 2,208.9 | 2,208.9                                 | 0.0                                  | 0.0% |
| Federa                           | ol 0.0                                    | 0.0     | 0.0                                     | 0.0                                  | 0.0% |
| Positions:                       |   |         |   |                                      |      |
| Permanent Full Time              | 5   | 5       | 5                                       | 0                                    | 0.0% |
| Permanent Part Time              | 0   | 0       | 0                                       | 0                                    | 0.0% |
| Non Permanent                    | 0   | 0       | 0                                       | 0                                    | 0.0% |

#### **Department of Administration**

Component: Alaska Division of Information Technology (3141)

RDU: Office of Information Technology (653)

Non-Formula Component

IRIS AP Type: ADIT

|                            | FY2022 Management<br>Plan + Supps (19366) |          | FY2023 HB281 Final<br>Enacted (19383) | FY2023 OMB Confer<br>Track vs FY2023 |      |  |
|----------------------------|---|----------|---------------------------------------|--------------------------------------|------|--|
| 1000 Personal Services     | 33,955.2                                  | 33,804.8 | 33,804.8                              | 0.0                                  | 0.0% |  |
| 2000 Travel                | 84.9                                      | 84.9     | 84.9                                  | 0.0                                  | 0.0% |  |
| 3000 Services              | 22,374.8                                  | 26,979.2 | 26,979.2                              | 0.0                                  | 0.0% |  |
| 4000 Commodities           | 1,005.4                                   | 571.6    | 571.6                                 | 0.0                                  | 0.0% |  |
| 5000 Capital Outlay        | 3,000.0                                   | 2,480.0  | 2,480.0                               | 0.0                                  | 0.0% |  |
| 7000 Grants, Benefits      | 0.0                                       | 0.0      | 0.0                                   | 0.0                                  | 0.0% |  |
| 8000 Miscellaneous         | 0.0                                       | 0.0      | 0.0                                   | 0.0                                  | 0.0% |  |
| Funding Sources:           | 60,420.3                                  | 63,920.5 | 63,920.5                              | 0.0                                  | 0.0% |  |
| 1004 Gen Fund (UGF)        | 3,371.0                                   | 0.0      | 0.0                                   | 0.0                                  | 0.0% |  |
| 1081 Info Svc (Other)      | 57,049.3                                  | 63,920.5 | 63,920.5                              | 0.0                                  | 0.0% |  |
| Funding Totals:            |   |          |                                       |                                      |      |  |
| Unrestricted General (UGF) | 3,371.0                                   | 0.0      | 0.0                                   | 0.0                                  | 0.0% |  |
| Designated General (DGF)   | 0.0                                       | 0.0      | 0.0                                   | 0.0                                  | 0.0% |  |
| Other                      | 57,049.3                                  | 63,920.5 | 63,920.5                              | 0.0                                  | 0.0% |  |
| Federa                     | 0.0                                       | 0.0      | 0.0                                   | 0.0                                  | 0.0% |  |
| Positions:                 |   |          |                                       |                                      |      |  |
| Permanent Full Time        | 239                                       | 240      | 240                                   | 0                                    | 0.0% |  |
| Permanent Part Time        | 0   | 0        | 0                                     | 0                                    | 0.0% |  |
| Non Permanent              | 0   | 0        | 0                                     | 0                                    | 0.0% |  |

#### **Department of Administration**

Component: Administration State Facilities Rent (2484)

Non-Formula Component IRIS AP Type: ASFR

**RDU:** Administration State Facilities Rent (413)

|                           | FY2022 Management<br>Plan + Supps (19366) |       | Y2023 HB281 Final if<br>Enacted (19383) | FY2023 OMB Conference Comm<br>Track vs FY2023 HB281 Final<br>Enacted |      |  |
|---------------------------|---|-------|---|--|------|--|
| 1000 Personal Services    | 0.0                                       | 0.0   | 0.0                                     | 0.0  | 0.0% |  |
| 2000 Travel               | 0.0                                       | 0.0   | 0.0                                     | 0.0  | 0.0% |  |
| 3000 Services             | 506.2                                     | 506.2 | 506.2                                   | 0.0  | 0.0% |  |
| 4000 Commodities          | 0.0                                       | 0.0   | 0.0                                     | 0.0  | 0.0% |  |
| 5000 Capital Outlay       | 0.0                                       | 0.0   | 0.0                                     | 0.0  | 0.0% |  |
| 7000 Grants, Benefits     | 0.0                                       | 0.0   | 0.0                                     | 0.0  | 0.0% |  |
| 8000 Miscellaneous        | 0.0                                       | 0.0   | 0.0                                     | 0.0  | 0.0% |  |
| Totals Funding Sources:   | 506.2                                     | 506.2 | 506.2                                   | 0.0  | 0.0% |  |
| 1004 Gen Fund (UGF)       | 506.2                                     | 506.2 | 506.2                                   | 0.0  | 0.0% |  |
| Funding Totals:           |   |       |   |  |      |  |
| Unrestricted General (UGF | 506.2                                     | 506.2 | 506.2                                   | 0.0  | 0.0% |  |
| Designated General (DGF)  | 0.0                                       | 0.0   | 0.0                                     | 0.0  | 0.0% |  |
| Other                     | r 0.0                                     | 0.0   | 0.0                                     | 0.0  | 0.0% |  |
| Federa                    | I 0.0                                     | 0.0   | 0.0                                     | 0.0  | 0.0% |  |
| Positions:                |   |       |   |  |      |  |
| Permanent Full Time       | 0   | 0     | 0                                       | 0  | 0.0% |  |
| Permanent Part Time       | 0   | 0     | 0                                       | 0  | 0.0% |  |
| Non Permanent             | 0   | 0     | 0                                       | 0  | 0.0% |  |

#### **Department of Administration**

Component: Public Broadcasting Commission (77)

RDU: Public Communications Services (30)

|                           | FY2022 Management<br>Plan + Supps (19366) | FY2023 OMB<br>Conference Comm<br>Track (19330) |     | FY2023 OMB Confe<br>Track vs FY2023 |      |  |
|---------------------------|---|--|-----|-------------------------------------|------|--|
| 1000 Personal Services    | 0.0                                       | 0.0  | 0.0 | 0.0                                 | 0.0% |  |
| 2000 Travel               | 0.0                                       | 0.0  | 0.0 | 0.0                                 | 0.0% |  |
| 3000 Services             | 0.0                                       | 0.0  | 0.0 | 0.0                                 | 0.0% |  |
| 4000 Commodities          | 0.0                                       | 0.0  | 0.0 | 0.0                                 | 0.0% |  |
| 5000 Capital Outlay       | 0.0                                       | 0.0  | 0.0 | 0.0                                 | 0.0% |  |
| 7000 Grants, Benefits     | 0.0                                       | 0.0  | 0.0 | 0.0                                 | 0.0% |  |
| 8000 Miscellaneous        | 0.0                                       | 0.0  | 0.0 | 0.0                                 | 0.0% |  |
| Funding Sources:          | s 0.0                                     | 0.0  | 0.0 | 0.0                                 | 0.0% |  |
| 1004 Gen Fund (UGF)       | 0.0                                       | 0.0  | 0.0 | 0.0                                 | 0.0% |  |
| Funding Totals:           |   |  |     |                                     |      |  |
| Unrestricted General (UGI | 0.0                                       | 0.0  | 0.0 | 0.0                                 | 0.0% |  |
| Designated General (DGI   | 0.0                                       | 0.0  | 0.0 | 0.0                                 | 0.0% |  |
| Othe                      |   | 0.0  | 0.0 | 0.0                                 | 0.0% |  |
| Federa                    | al 0.0                                    | 0.0  | 0.0 | 0.0                                 | 0.0% |  |
| Positions:                |   |  |     |                                     |      |  |
| Permanent Full Time       | 0   | 0  | 0   | 0                                   | 0.0% |  |
| Permanent Part Time       | 0   | 0  | 0   | 0                                   | 0.0% |  |
| Non Permanent             | 0   | 0  | 0   | 0                                   | 0.0% |  |

Non-Formula Component

IRIS AP Type: APBC

#### **Department of Administration**

Component: Public Broadcasting - Radio (2044)

Non-Formula Component IRIS AP Type: APBR

RDU: Public Communications Services (30)

|                            | FY2022 Management<br>Plan + Supps (19366) |         | FY2023 HB281 Final F<br>Enacted (19383) | FY2023 OMB Confe<br>Track vs FY202 |         |  |
|----------------------------|---|---------|---|------------------------------------|---------|--|
| 1000 Personal Services     | 0.0                                       | 0.0     | 0.0                                     | 0.0                                | 0.0%    |  |
| 2000 Travel                | 0.0                                       | 0.0     | 0.0                                     | 0.0                                | 0.0%    |  |
| 3000 Services              | 0.0                                       | 0.0     | 0.0                                     | 0.0                                | 0.0%    |  |
| 4000 Commodities           | 0.0                                       | 0.0     | 0.0                                     | 0.0                                | 0.0%    |  |
| 5000 Capital Outlay        | 0.0                                       | 0.0     | 0.0                                     | 0.0                                | 0.0%    |  |
| 7000 Grants, Benefits      | 0.0                                       | 1,500.0 | 0.0                                     | -1,500.0                           | -100.0% |  |
| 8000 Miscellaneous         | 0.0                                       | 0.0     | 0.0                                     | 0.0                                | 0.0%    |  |
| Totals                     | 0.0                                       | 1,500.0 | 0.0                                     | -1,500.0                           | -100.0% |  |
| Funding Sources:           |   |         |   |                                    |         |  |
| 1004 Gen Fund (UGF)        | 0.0                                       | 1,500.0 | 0.0                                     | -1,500.0                           | -100.0% |  |
| Funding Totals:            |   |         |   |                                    |         |  |
| Unrestricted General (UGF) | 0.0                                       | 1,500.0 | 0.0                                     | -1,500.0                           | -100.0% |  |
| Designated General (DGF)   | 0.0                                       | 0.0     | 0.0                                     | 0.0                                | 0.0%    |  |
| Other                      |   | 0.0     | 0.0                                     | 0.0                                | 0.0%    |  |
| Federa                     | I 0.0                                     | 0.0     | 0.0                                     | 0.0                                | 0.0%    |  |
| Positions:                 |   |         |   |                                    |         |  |
| Permanent Full Time        | 0   | 0       | 0                                       | 0                                  | 0.0%    |  |
| Permanent Part Time        | 0   | 0       | 0                                       | 0                                  | 0.0%    |  |
| Non Permanent              | 0   | 0       | 0                                       | 0                                  | 0.0%    |  |

#### **Department of Administration**

Component: Public Broadcasting - T.V. (2045)

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RDU: Public Communications Services (30)

Non-Formula Component IRIS AP Type: APBT

|                            | FY2022 Management<br>Plan + Supps (19366) | FY2023 OMB<br>Conference Comm<br>Track (19330) |     |     |      |  |
|----------------------------|---|--|-----|-----|------|--|
| 1000 Personal Services     | 0.0                                       | 0.0  | 0.0 | 0.0 | 0.0% |  |
| 2000 Travel                | 0.0                                       | 0.0  | 0.0 | 0.0 | 0.0% |  |
| 3000 Services              | 0.0                                       | 0.0  | 0.0 | 0.0 | 0.0% |  |
| 4000 Commodities           | 0.0                                       | 0.0  | 0.0 | 0.0 | 0.0% |  |
| 5000 Capital Outlay        | 0.0                                       | 0.0  | 0.0 | 0.0 | 0.0% |  |
| 7000 Grants, Benefits      | 0.0                                       | 0.0  | 0.0 | 0.0 | 0.0% |  |
| 8000 Miscellaneous         | 0.0                                       | 0.0  | 0.0 | 0.0 | 0.0% |  |
| Totals                     | 0.0                                       | 0.0  | 0.0 | 0.0 | 0.0% |  |
| Funding Sources:           |   |  |     |     |      |  |
| 1004 Gen Fund (UGF)        | 0.0                                       | 0.0  | 0.0 | 0.0 | 0.0% |  |
| Funding Totals:            |   |  |     |     |      |  |
| Unrestricted General (UGF) | 0.0                                       | 0.0  | 0.0 | 0.0 | 0.0% |  |
| Designated General (DGF)   | 0.0                                       | 0.0  | 0.0 | 0.0 | 0.0% |  |
| Other                      |   | 0.0  | 0.0 | 0.0 | 0.0% |  |
| Federal                    | 0.0                                       | 0.0  | 0.0 | 0.0 | 0.0% |  |
| Positions:                 |   |  |     |     |      |  |
| Permanent Full Time        | 0   | 0  | 0   | 0   | 0.0% |  |
| Permanent Part Time        | 0   | 0  | 0   | 0   | 0.0% |  |
| Non Permanent              | 0   | 0  | 0   | 0   | 0.0% |  |

Released June 28, 2022

#### **Department of Administration**

Component: Satellite Infrastructure (2349)

RDU: Public Communications Services (30)

Non-Formula Component IRIS AP Type: APBS

|                           | FY2022 Management<br>Plan + Supps (19366) | FY2023 OMB F<br>Conference Comm<br>Track (19330) | FY2023 HB281 Final<br>Enacted (19383) | FY2023 OMB Confer<br>Track vs FY2023 |      |  |
|---------------------------|---|--|---------------------------------------|--------------------------------------|------|--|
| 1000 Personal Services    | 0.0                                       | 0.0  | 0.0                                   | 0.0                                  | 0.0% |  |
| 2000 Travel               | 0.0                                       | 0.0  | 0.0                                   | 0.0                                  | 0.0% |  |
| 3000 Services             | 719.5                                     | 719.5  | 719.5                                 | 0.0                                  | 0.0% |  |
| 4000 Commodities          | 0.0                                       | 0.0  | 0.0                                   | 0.0                                  | 0.0% |  |
| 5000 Capital Outlay       | 0.0                                       | 0.0  | 0.0                                   | 0.0                                  | 0.0% |  |
| 7000 Grants, Benefits     | 160.0                                     | 160.0  | 160.0                                 | 0.0                                  | 0.0% |  |
| 8000 Miscellaneous        | 0.0                                       | 0.0  | 0.0                                   | 0.0                                  | 0.0% |  |
| Funding Sources:          | 879.5                                     | 879.5  | 879.5                                 | 0.0                                  | 0.0% |  |
| 1004 Gen Fund (UGF)       | 779.5                                     | 779.5  | 779.5                                 | 0.0                                  | 0.0% |  |
| 1007 I/A Rcpts (Other)    | 100.0                                     | 100.0  | 100.0                                 | 0.0                                  | 0.0% |  |
| Funding Totals:           |   |  |                                       |                                      |      |  |
| Unrestricted General (UGF | 779.5                                     | 779.5  | 779.5                                 | 0.0                                  | 0.0% |  |
| Designated General (DGF)  | 0.0                                       | 0.0  | 0.0                                   | 0.0                                  | 0.0% |  |
| Other                     | r 100.0                                   | 100.0  | 100.0                                 | 0.0                                  | 0.0% |  |
| Federa                    | 0.0                                       | 0.0  | 0.0                                   | 0.0                                  | 0.0% |  |
| Positions:                |   |  |                                       |                                      |      |  |
| Permanent Full Time       | 0   | 0  | 0                                     | 0                                    | 0.0% |  |
| Permanent Part Time       | 0   | 0  | 0                                     | 0                                    | 0.0% |  |
| Non Permanent             | 0   | 0  | 0                                     | 0                                    | 0.0% |  |

#### **Department of Administration**

Component: Risk Management (71)

Non-Formula Component

IRIS AP Type: ADRM

RDU: Risk Management (23)

|                            | FY2022 Management<br>Plan + Supps (19366) |          | FY2023 HB281 Final<br>Enacted (19383) | FY2023 OMB Confer<br>Track vs FY2023 |      |  |
|----------------------------|---|----------|---------------------------------------|--------------------------------------|------|--|
| 1000 Personal Services     | 883.6                                     | 898.0    | 898.0                                 | 0.0                                  | 0.0% |  |
| 2000 Travel                | 7.3                                       | 7.3      | 7.3                                   | 0.0                                  | 0.0% |  |
| 3000 Services              | 39,701.2                                  | 39,674.5 | 39,674.5                              | 0.0                                  | 0.0% |  |
| 4000 Commodities           | 13.5                                      | 13.5     | 13.5                                  | 0.0                                  | 0.0% |  |
| 5000 Capital Outlay        | 0.0                                       | 0.0      | 0.0                                   | 0.0                                  | 0.0% |  |
| 7000 Grants, Benefits      | 0.0                                       | 0.0      | 0.0                                   | 0.0                                  | 0.0% |  |
| 8000 Miscellaneous         | 0.0                                       | 0.0      | 0.0                                   | 0.0                                  | 0.0% |  |
| Totals                     | 40,605.6                                  | 40,593.3 | 40,593.3                              | 0.0                                  | 0.0% |  |
| Funding Sources:           |   |          |                                       |                                      |      |  |
| 1004 Gen Fund (UGF)        | 75.6                                      | 0.0      | 0.0                                   | 0.0                                  | 0.0% |  |
| 1007 I/A Rcpts (Other)     | 40,530.0                                  | 40,593.3 | 40,593.3                              | 0.0                                  | 0.0% |  |
| Funding Totals:            |   |          |                                       |                                      |      |  |
| Unrestricted General (UGF) | 75.6                                      | 0.0      | 0.0                                   | 0.0                                  | 0.0% |  |
| Designated General (DGF)   | 0.0                                       | 0.0      | 0.0                                   | 0.0                                  | 0.0% |  |
| Other                      | -,  | 40,593.3 | 40,593.3                              | 0.0                                  | 0.0% |  |
| Federa                     | 0.0                                       | 0.0      | 0.0                                   | 0.0                                  | 0.0% |  |
| Positions:                 |   |          |                                       |                                      |      |  |
| Permanent Full Time        | 6   | 6        | 6                                     | 0                                    | 0.0% |  |
| Permanent Part Time        | 0   | 0        | 0                                     | 0                                    | 0.0% |  |
| Non Permanent              | 0   | 0        | 0                                     | 0                                    | 0.0% |  |

#### **Department of Administration**

Component: Office of Public Advocacy (43)

RDU: Legal and Advocacy Services (11)

Non-Formula Component IRIS AP Type: AOPA

|  | FY2022 Management<br>Plan + Supps (19366) | FY2023 OMB<br>Conference Comm<br>Track (19330) | FY2023 HB281 Final<br>Enacted (19383) | FY2023 OMB Confe<br>Track vs FY2023 |                               |  |
|--|---|--|---------------------------------------|-------------------------------------|-------------------------------|--|
| 1000 Personal Services   | 22,302.7                                  | 22,828.6                                       | 21,860.2                              | -968.4                              | -4.2%                         |  |
| 2000 Travel  | 329.8                                     | 329.8  | 329.8                                 | 0.0                                 | 0.0%                          |  |
| 3000 Services  | 9,182.5                                   | 8,402.5  | 8,402.5                               | 0.0                                 | 0.0%                          |  |
| 4000 Commodities   | 232.4                                     | 232.4  |                                       | 0.0                                 | 0.0%                          |  |
| 5000 Capital Outlay  | 0.0                                       | 0.0  | 0.0                                   | 0.0                                 | 0.0%                          |  |
| 7000 Grants, Benefits  | 0.0                                       | 0.0  | 0.0                                   | 0.0                                 | 0.0%                          |  |
| 8000 Miscellaneous   | 0.0                                       | 0.0  | 0.0                                   | 0.0                                 | 0.0%                          |  |
| Totals<br>Funding Sources:   | s 32,047.4                                | 31,793.3                                       | 30,824.9                              | -968.4                              | -3.0%                         |  |
| 1002 Fed Rcpts (Fed)   | 259.8                                     | 264.0  | 264.0                                 | 0.0                                 | 0.0%                          |  |
| 1003 G/F Match (UGF)   | 250.0                                     | 250.0  | 250.0                                 | 0.0                                 | 0.0%                          |  |
| 1004 Gen Fund (UGF)  | 6,755.4                                   | 16,645.5                                       | 15,677.1                              | -968.4                              | -5.8%                         |  |
| 1005 GF/Prgm (DGF)   | 1,935.9                                   | 1,935.9  | 1,935.9                               | 0.0                                 | 0.0%                          |  |
| 1007 I/A Rcpts (Other)   | 601.7                                     | 597.9  | 597.9                                 | 0.0                                 | 0.0%                          |  |
| 1037 GF/MH (UGF)   | 2,044.0                                   | 2,009.0  | 2,009.0                               | 0.0                                 | 0.0%                          |  |
| 1092 MHTAAR (Other)  | 95.6                                      | 91.0   | 91.0                                  | 0.0                                 | 0.0%                          |  |
| 1108 Stat Desig (Other)  | 105.0                                     | 0.0  | 0.0                                   | 0.0                                 | 0.0%                          |  |
| 1271 ARPA Rev R (UGF)  | 20,000.0                                  | 10,000.0                                       | 10,000.0                              | 0.0                                 | 0.0%                          |  |
| Funding Totals:  |   |  |                                       |                                     |                               |  |
| Unrestricted General (UGF<br>Designated General (DGF<br>Othe<br>Federa | ) 1,935.9<br>r 802.3                      | 28,904.5<br>1,935.9<br>688.9<br>264.0          | 27,936.1<br>1,935.9<br>688.9<br>264.0 | -968.4<br>0.0<br>0.0<br>0.0         | -3.4%<br>0.0%<br>0.0%<br>0.0% |  |
| Positions:   |   |  |                                       |                                     |                               |  |
| Permanent Full Time  | 162                                       | 162  | 162                                   | 0                                   | 0.0%                          |  |
| Permanent Part Time  | 2   | 2  |                                       | 0                                   | 0.0%                          |  |
| Non Permanent  | 12  | 12   |                                       | 0                                   | 0.0%                          |  |

#### **Department of Administration**

Component: Public Defender Agency (1631)

Non-Formula Component

RDU: Legal and Advocacy Services (11)

IRIS AP Type: APDA

| 1000 Personal Services  |                            | FY2022 Management<br>Plan + Supps (19366) |          | , ,      | FY2023 OMB Confe<br>Track vs FY2023 |       |
|---|----------------------------|---|----------|----------|-------------------------------------|-------|
| 3,936.8   | 1000 Personal Services     | 26,795.4                                  | 28,477.4 | 27,095.9 | -1,381.5                            | -4.9% |
| 4000 Commodities         235.1         235.1         235.1         0.0         0.0%           5000 Capital Outlay         0.0         0.0         0.0         0.0         0.0         0.0%           7000 Grants, Benefits         0.0         0.0         0.0         0.0         0.0         0.0         0.0%           8000 Miscellaneous         0.0         0.0         0.0         0.0         0.0         0.0%           Totals         31,496.9         33,483.4         32,101.9         -1,381.5         -4.1%           Funding Sources:           1004 Gen Fund (UGF)         4,727.2         21,028.7         19,647.2         -1,381.5         -6.6%           1005 GF/Prgm (DGF)         578.4         578.4         578.4         0.0         0.0%           1007 I/A Ropts (Other)         532.4         1,223.5         1,223.5         0.0         0.0%           1092 MHTAAR (Other)         90.1         6.2         6.2         0.0         0.0%           1271 ARPA Rev R (UGF)         25,000.0         10,000.0         10,000.0         0.0         0.0         0.0           Funding Totals:           Unrestricted General (UGF)         30,296.0 </td <td>2000 Travel</td> <td>529.6</td> <td>536.6</td> <td>536.6</td> <td>0.0</td> <td>0.0%</td> | 2000 Travel                | 529.6                                     | 536.6    | 536.6    | 0.0                                 | 0.0%  |
| 5000 Capital Outlay         0.0   | 3000 Services              | 3,936.8                                   | 4,234.3  | 4,234.3  | 0.0                                 | 0.0%  |
| 7000 Grants, Benefits         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0%  | 4000 Commodities           | 235.1                                     | 235.1    | 235.1    | 0.0                                 | 0.0%  |
| 8000 Miscellaneous         0.0         4.74         4.74         4.74         2.74         19,647.2         -1,381.5         -4.1%         -4.1%         -4.1%         -4.1%         -4.1%         -4.1%         -4.1%         -4.1%         -4.1%         -4.1%         -4.1%         -4.1%         -4.1%         -4.2  | 5000 Capital Outlay        | 0.0                                       | 0.0      | 0.0      | 0.0                                 | 0.0%  |
| Funding Sources:         Totals         31,496.9         33,483.4         32,101.9         -1,381.5         -4.1%           1004 Gen Fund (UGF)         4,727.2         21,028.7         19,647.2         -1,381.5         -6.6%           1005 GF/Prgm (DGF)         578.4         578.4         578.4         0.0         0.0%           1007 I/A Rcpts (Other)         532.4         1,223.5         1,223.5         0.0         0.0%           1037 GF/MH (UGF)         568.8         646.6         646.6         0.0         0.0%           1092 MHTAAR (Other)         90.1         6.2         6.2         0.0         0.0%           1271 ARPA Rev R (UGF)         25,000.0         10,000.0         10,000.0         0.0         0.0           Interestricted General (UGF)         30,296.0         31,675.3         30,293.8         -1,381.5         -4.4%           Designated General (DGF)         578.4         578.4         578.4         0.0         0.0%           Other         622.5         1,229.7         1,229.7         0.0         0.0%           Federal         0.0         0.0         0.0         0.0         0.0         0.0           Permanent Full Time         197         201         201   | 7000 Grants, Benefits      | 0.0                                       | 0.0      |          | 0.0                                 | 0.0%  |
| Funding Sources:  1004 Gen Fund (UGF)   | 8000 Miscellaneous         | 0.0                                       | 0.0      | 0.0      | 0.0                                 | 0.0%  |
| 1004 Gen Fund (UGF)   | Totals                     | 31,496.9                                  | 33,483.4 | 32,101.9 | -1,381.5                            | -4.1% |
| 1005 GF/Prgm (DGF)       578.4       578.4       578.4       0.0       0.0%         1007 I/A Rcpts (Other)       532.4       1,223.5       1,223.5       0.0       0.0%         1037 GF/MH (UGF)       568.8       646.6       646.6       0.0       0.0%         1092 MHTAAR (Other)       90.1       6.2       6.2       0.0       0.0%         1271 ARPA Rev R (UGF)       25,000.0       10,000.0       10,000.0       0.0       0.0       0.0%         Funding Totals:         Unrestricted General (UGF)       30,296.0       31,675.3       30,293.8       -1,381.5       -4.4%         Designated General (DGF)       578.4       578.4       578.4       0.0       0.0%         Other       622.5       1,229.7       1,229.7       0.0       0.0%         Federal       0.0       0.0       0.0       0.0       0.0       0.0         Positions:         Permanent Full Time       197       201       201       0       0.0%         Permanent Part Time       1       1       1       0       0.0%  | Funding Sources:           |   |          |          |                                     |       |
| 1007 I/A Ropts (Other)       532.4       1,223.5       1,223.5       0.0       0.0%         1037 GF/MH (UGF)       568.8       646.6       646.6       0.0       0.0%         1092 MHTAAR (Other)       90.1       6.2       6.2       0.0       0.0%         1271 ARPA Rev R (UGF)       25,000.0       10,000.0       10,000.0       0.0       0.0       0.0%         Funding Totals:         Unrestricted General (UGF)       30,296.0       31,675.3       30,293.8       -1,381.5       -4.4%         Designated General (DGF)       578.4       578.4       578.4       0.0       0.0%         Other       622.5       1,229.7       1,229.7       0.0       0.0%         Federal       0.0       0.0       0.0       0.0       0.0       0.0         Positions:         Permanent Full Time       197       201       201       0       0.0%         Permanent Part Time       1       1       1       0       0.0%  | 1004 Gen Fund (UGF)        | 4,727.2                                   | 21,028.7 | 19,647.2 | -1,381.5                            | -6.6% |
| 1037 GF/MH (UGF)       568.8       646.6       646.6       0.0       0.0%         1092 MHTAAR (Other)       90.1       6.2       6.2       0.0       0.0%         1271 ARPA Rev R (UGF)       25,000.0       10,000.0       10,000.0       0.0       0.0         Funding Totals:  | 1005 GF/Prgm (DGF)         | 578.4                                     | 578.4    | 578.4    | 0.0                                 | 0.0%  |
| 1092 MHTAAR (Other)       90.1       6.2       6.2       0.0       0.0%         1271 ARPA Rev R (UGF)       25,000.0       10,000.0       10,000.0       0.0       0.0%         Funding Totals:   | 1007 I/A Rcpts (Other)     | 532.4                                     | 1,223.5  | 1,223.5  | 0.0                                 | 0.0%  |
| 1271 ARPA Rev R (UGF)       25,000.0       10,000.0       10,000.0       0.0       0.0%         Funding Totals:         Unrestricted General (UGF)       30,296.0       31,675.3       30,293.8       -1,381.5       -4.4%         Designated General (DGF)       578.4       578.4       578.4       0.0       0.0%         Other       622.5       1,229.7       1,229.7       0.0       0.0%         Federal       0.0       0.0       0.0       0.0       0.0       0.0         Positions:         Permanent Full Time       197       201       201       0       0.0%         Permanent Part Time       1       1       1       0       0.0%  | 1037 GF/MH (UGF)           | 568.8                                     | 646.6    | 646.6    | 0.0                                 | 0.0%  |
| Funding Totals:       Unrestricted General (UGF)     30,296.0     31,675.3     30,293.8     -1,381.5     -4.4%       Designated General (DGF)     578.4     578.4     578.4     0.0     0.0%       Other G22.5     1,229.7     1,229.7     0.0     0.0%       Federal 0.0     0.0     0.0     0.0     0.0     0.0%       Positions:       Permanent Full Time 197     201     201     0     0.0%       Permanent Part Time 1     1     1     1     0     0.0%   | 1092 MHTAAR (Other)        | 90.1                                      | 6.2      | 6.2      | 0.0                                 | 0.0%  |
| Unrestricted General (UGF)         30,296.0         31,675.3         30,293.8         -1,381.5         -4.4%           Designated General (DGF)         578.4         578.4         578.4         0.0         0.0%           Other Federal         622.5         1,229.7         1,229.7         0.0         0.0%           Positions:         Permanent Full Time         197         201         201         0         0.0%           Permanent Part Time         1         1         1         1         0         0.0%  | 1271 ARPA Rev R (UGF)      | 25,000.0                                  | 10,000.0 | 10,000.0 | 0.0                                 | 0.0%  |
| Designated General (DGF)   578.4   578.4   578.4   0.0   0.0%     Other   622.5   1,229.7   1,229.7   0.0   0.0%     Federal   0.0   0.0   0.0   0.0     Positions:     Permanent Full Time   197   201   201   0   0.0%     Permanent Part Time   1   1   1   1   0   0.0%   | Funding Totals:            |   |          |          |                                     |       |
| Other Federal         622.5 0.0         1,229.7 1,229.7 0.0 0.0         0.0 0.0%           Positions:         Permanent Full Time         197 201 201 201 0 0.0%           Permanent Part Time         1 1 1 1 0 0.0%   | Unrestricted General (UGF) | 30,296.0                                  | 31,675.3 | 30,293.8 | -1,381.5                            | -4.4% |
| Federal         0.0         0.0         0.0         0.0         0.0%           Positions:           Permanent Full Time         197         201         201         0         0.0%           Permanent Part Time         1         1         1         0         0.0%   | Designated General (DGF)   | 578.4                                     | 578.4    | 578.4    | 0.0                                 | 0.0%  |
| Positions:         Permanent Full Time         197         201         201         0         0.0%           Permanent Part Time         1         1         1         0         0.0%  | Other                      | 622.5                                     | ·        | · ·      | 0.0                                 |       |
| Permanent Full Time         197         201         201         0         0.0%           Permanent Part Time         1         1         1         0         0.0%   | Federal                    | 0.0                                       | 0.0      | 0.0      | 0.0                                 | 0.0%  |
| Permanent Part Time 1 1 1 0 0.0%  | Positions:                 |   |          |          |                                     |       |
|   | Permanent Full Time        | 197                                       | 201      | 201      | 0                                   | 0.0%  |
| Non Permanent 4 4 4 0 0.0%  | Permanent Part Time        | 1   | 1        | 1        | 0                                   | 0.0%  |
|   | Non Permanent              | 4   | 4        | 4        | 0                                   | 0.0%  |

#### **Department of Administration**

Component: Alaska Public Offices Commission (70)

RDU: Alaska Public Offices Commission (22)

IRIS AP Type: APOC

Non-Formula Component

|                            | FY2022 Management<br>Plan + Supps (19366) |         | Y2023 HB281 Final F<br>Enacted (19383) | FY2023 OMB Confere<br>Track vs FY2023 I |      |  |
|----------------------------|---|---------|--|---|------|--|
| 1000 Personal Services     | 948.4                                     | 933.9   | 933.9                                  | 0.0                                     | 0.0% |  |
| 2000 Travel                | 9.0                                       | 9.0     | 9.0                                    | 0.0                                     | 0.0% |  |
| 3000 Services              | 117.2                                     | 112.6   | 112.6                                  | 0.0                                     | 0.0% |  |
| 4000 Commodities           | 16.0                                      | 16.0    | 16.0                                   | 0.0                                     | 0.0% |  |
| 5000 Capital Outlay        | 0.0                                       | 0.0     | 0.0                                    | 0.0                                     | 0.0% |  |
| 7000 Grants, Benefits      | 0.0                                       | 0.0     | 0.0                                    | 0.0                                     | 0.0% |  |
| 8000 Miscellaneous         | 0.0                                       | 0.0     | 0.0                                    | 0.0                                     | 0.0% |  |
| Funding Sources:           | 1,090.6                                   | 1,071.5 | 1,071.5                                | 0.0                                     | 0.0% |  |
| 1004 Gen Fund (UGF)        | 938.3                                     | 922.1   | 922.1                                  | 0.0                                     | 0.0% |  |
| 1005 GF/Prgm (DGF)         | 152.3                                     | 149.4   | 149.4                                  | 0.0                                     | 0.0% |  |
| Funding Totals:            |   |         |  |   |      |  |
| Unrestricted General (UGF) | 938.3                                     | 922.1   | 922.1                                  | 0.0                                     | 0.0% |  |
| Designated General (DGF)   | 152.3                                     | 149.4   | 149.4                                  | 0.0                                     | 0.0% |  |
| Other                      | 0.0                                       | 0.0     | 0.0                                    | 0.0                                     | 0.0% |  |
| Federa                     | 0.0                                       | 0.0     | 0.0                                    | 0.0                                     | 0.0% |  |
| Positions:                 |   |         |  |   |      |  |
| Permanent Full Time        | 9   | 9       | 9                                      | 0                                       | 0.0% |  |
| Permanent Part Time        | 0   | 0       | 0                                      | 0                                       | 0.0% |  |
| Non Permanent              | 0   | 0       | 0                                      | 0                                       | 0.0% |  |

#### **Department of Administration**

Component: Motor Vehicles (2348) Non-Formula Component RDU: Division of Motor Vehicles (265)

IRIS AP Type: ADMV

|   | FY2022 Management<br>Plan + Supps (19366) | FY2023 OMB F<br>Conference Comm<br>Track (19330) | Y2023 HB281 Final F<br>Enacted (19383) | FY2023 OMB Confer<br>Track vs FY2023 |                              |
|---|---|--|--|--------------------------------------|------------------------------|
| 1000 Personal Services  | 12,217.8                                  | 12,152.1   | 12,152.1                               | 0.0                                  | 0.0%                         |
| 2000 Travel   | 60.8                                      | 60.8   | 60.8                                   | 0.0                                  | 0.0%                         |
| 3000 Services   | 4,832.8                                   | 5,232.8  | 5,232.8                                | 0.0                                  | 0.0%                         |
| 4000 Commodities  | 1,353.5                                   | 1,353.5  | 1,353.5                                | 0.0                                  | 0.0%                         |
| 5000 Capital Outlay   | 0.0                                       | 0.0  | 0.0                                    | 0.0                                  | 0.0%                         |
| 7000 Grants, Benefits   | 0.0                                       | 0.0  | 0.0                                    | 0.0                                  | 0.0%                         |
| 8000 Miscellaneous  | 0.0                                       | 0.0  | 0.0                                    | 0.0                                  | 0.0%                         |
| Funding Sources:  | 18,464.9                                  | 18,799.2   | 18,799.2                               | 0.0                                  | 0.0%                         |
| 1002 Fed Rcpts (Fed)  | 517.1                                     | 519.0  | 519.0                                  | 0.0                                  | 0.0%                         |
| 1005 GF/Prgm (DGF)  | 17,895.7                                  | 18,228.3   | 18,228.3                               | 0.0                                  | 0.0%                         |
| 1007 I/A Rcpts (Other)  | 52.1                                      | 51.9   | 51.9                                   | 0.0                                  | 0.0%                         |
| Funding Totals:   |   |  |  |                                      |                              |
| Unrestricted General (UGF) Designated General (DGF) Other Federal | 17,895.7<br>52.1                          | 0.0<br>18,228.3<br>51.9<br>519.0                 | 0.0<br>18,228.3<br>51.9<br>519.0       | 0.0<br>0.0<br>0.0<br>0.0             | 0.0%<br>0.0%<br>0.0%<br>0.0% |
| Positions:  | 317.1                                     | 313.0  | 313.0                                  | 0.0                                  | 0.070                        |
| Permanent Full Time   | 139                                       | 139  | 139                                    | 0                                    | 0.0%                         |
| Permanent Part Time   | 3   | 3  | 3                                      | 0                                    | 0.0%                         |
| Non Permanent   | 2   | 2  | 2                                      | 0                                    | 0.0%                         |

#### **Department of Administration**

Component: Unallocated Rates Adjustment (3356)

RDU: Agency Unallocated (629)

Non-Formula Component IRIS AP Type: AUA1

|                         | FY2022 Management<br>Plan + Supps (19366) | FY2023 OMB<br>Conference Comm<br>Track (19330) | FY2023 HB281 Final<br>Enacted (19383) | FY2023 OMB Confer<br>Track vs FY2023 |      |  |
|-------------------------|---|--|---------------------------------------|--------------------------------------|------|--|
| 1000 Personal Services  | 0.0                                       | 0.0  | 0.0                                   | 0.0                                  | 0.0% |  |
| 2000 Travel             | 0.0                                       | 0.0  | 0.0                                   | 0.0                                  | 0.0% |  |
| 3000 Services           | 0.0                                       | 608.6  | 608.6                                 | 0.0                                  | 0.0% |  |
| 4000 Commodities        | 0.0                                       | 0.0  | 0.0                                   | 0.0                                  | 0.0% |  |
| 5000 Capital Outlay     | 0.0                                       | 0.0  | 0.0                                   | 0.0                                  | 0.0% |  |
| 7000 Grants, Benefits   | 0.0                                       | 0.0  | 0.0                                   | 0.0                                  | 0.0% |  |
| 8000 Miscellaneous      | 0.0                                       | 0.0  | 0.0                                   | 0.0                                  | 0.0% |  |
| Funding Sources:        | otals 0.0                                 | 608.6  | 608.6                                 | 0.0                                  | 0.0% |  |
| 1002 Fed Rcpts (Fed)    | 0.0                                       | 2.8  | 2.8                                   | 0.0                                  | 0.0% |  |
| 1004 Gen Fund (UGF)     | 0.0                                       | 209.1  | 209.1                                 | 0.0                                  | 0.0% |  |
| 1005 GF/Prgm (DGF)      | 0.0                                       | 69.1   | 69.1                                  | 0.0                                  | 0.0% |  |
| 1007 I/A Rcpts (Other)  | 0.0                                       | 197.0  | 197.0                                 | 0.0                                  | 0.0% |  |
| 1017 Ben Sys (Other)    | 0.0                                       | 64.7   | 64.7                                  | 0.0                                  | 0.0% |  |
| 1023 FICA Acct (Other)  | 0.0                                       | 0.4  | 0.4                                   | 0.0                                  | 0.0% |  |
| 1029 P/E Retire (Other) | 0.0                                       | 40.1   | 40.1                                  | 0.0                                  | 0.0% |  |
| 1033 Surpl Prop (Fed)   | 0.0                                       | 2.0  | 2.0                                   | 0.0                                  | 0.0% |  |
| 1034 Teach Ret (Other)  | 0.0                                       | 15.7   | 15.7                                  | 0.0                                  | 0.0% |  |
| 1042 Jud Retire (Other) | 0.0                                       | 0.2  | 0.2                                   | 0.0                                  | 0.0% |  |
| 1045 Nat Guard (Other)  | 0.0                                       | 1.1  | 1.1                                   | 0.0                                  | 0.0% |  |
| 1061 CIP Rcpts (Other)  | 0.0                                       | 2.7  | 2.7                                   | 0.0                                  | 0.0% |  |

#### **Department of Administration**

Component: Unallocated Rates Adjustment (3356)

Non-Formula Component

IRIS AP Type: AUA1

RDU: Agency Unallocated (629)

1000 Personal Services

2000 Travel

3000 Services

4000 Commodities

5000 Capital Outlay

**Funding Sources:** 

Positions:

1081 Info Svc (Other)

Permanent Full Time

Permanent Part Time

Non Permanent

**Funding Totals:** 

7000 Grants, Benefits 8000 Miscellaneous

**FY2022 Management** FY2023 OMB FY2023 HB281 Final FY2023 OMB Conference Comm Plan + Supps (19366) Conference Comm Enacted (19383) Track vs FY2023 HB281 Final Track (19330) Enacted 0.0 0.0 0.0 0.0 0.0% 0.0 0.0 0.0 0.0% 0.0 0.0 608.6 608.6 0.0 0.0% 0.0 0.0 0.0 0.0% 0.0 0.0 0.0 0.0 0.0 0.0% 0.0 0.0 0.0 0.0 0.0% 0.0 0.0 0.0 0.0 0.0% **Totals** 0.0 608.6 608.6 0.0 0.0% 0.0 3.7 3.7 0.0 0.0% **Unrestricted General (UGF)** 0.0 209.1 0.0 0.0% 209.1 **Designated General (DGF)** 69.1 69.1 0.0% 0.0 0.0 Other 325.6 325.6 0.0% 0.0 0.0 **Federal** 0.0 4.8 4.8 0.0 0.0% 0 0 0 0 0.0% 0 0 0 0 0.0%

0

0.0%

0

0

0